

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (460) Health and Human Services, Department of  
Budget Unit: (588K210001) Resource Management  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	<u>\$          933,871</u>	<u>\$          933,871</u>	<u>\$          933,871</u>	<u>\$          933,543</u>
FTE	<u>1.78</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$          380,288	\$          597,489	\$          597,489	\$          597,489
Personal Travel In State	0	100	100	100
State Vehicle Operation	0	10	10	10
Depreciation	0	10	10	10
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	26,400	30,100	30,100	30,100
Other Supplies	0	100	100	100
Printing & Binding	0	100	100	100
Postage	39	125	125	125
Communications	2,437	2,600	2,600	2,600
Professional & Scientific Services	52,268	50,000	50,000	50,000
Outside Services	15	0	0	0
Outside Repairs/Service	166	100	100	100
Reimbursement to Other Agencies	282,009	924	924	924
ITS Reimbursements	34,831	19,472	19,472	19,144
Gov Fund Type Transfers - Attorney	34,485	70,000	70,000	70,000
Gov Fund Type Transfers - Auditor	100,656	132,181	132,181	132,181
Gov Fund Type Transfers - Other A	18,325	20,000	20,000	20,000
IT Equipment	1,953	5,560	5,560	5,560
Total Disposition of Resources	<u>\$          933,871</u>	<u>\$          933,871</u>	<u>\$          933,871</u>	<u>\$          933,543</u>